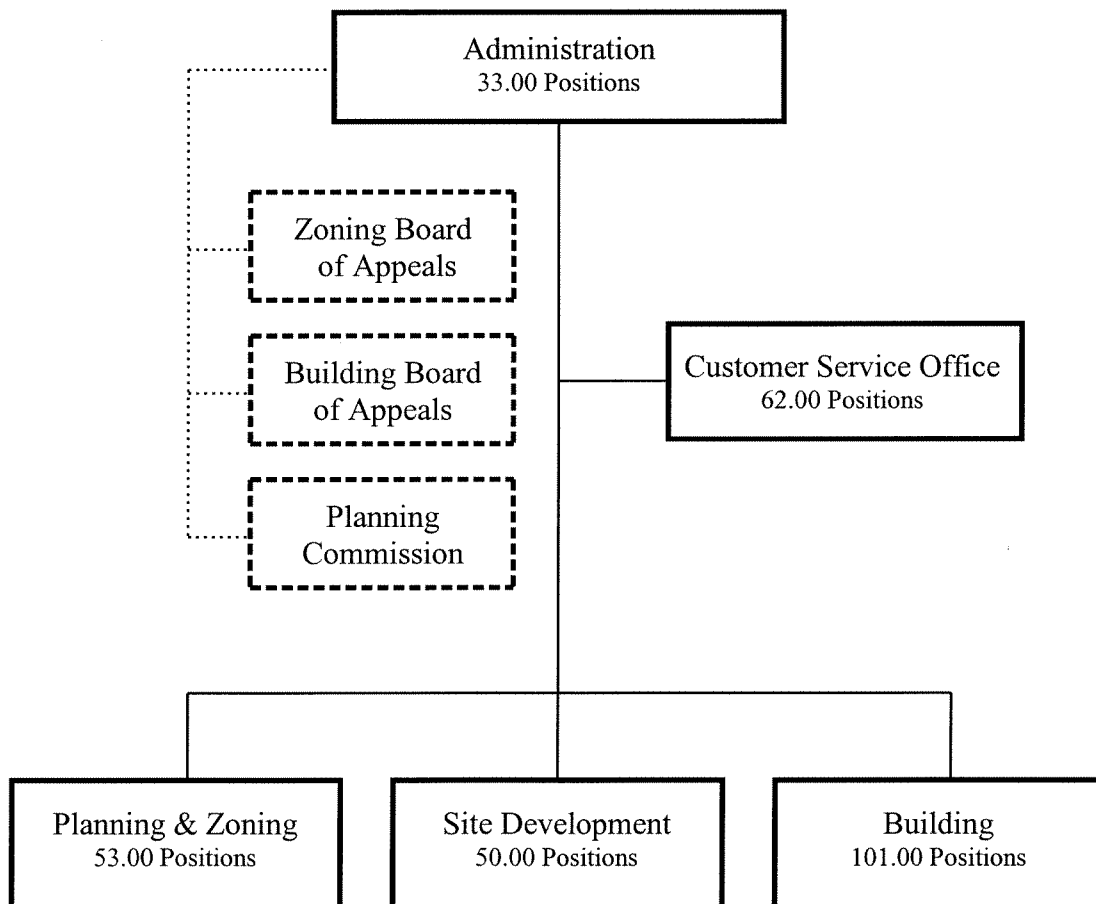


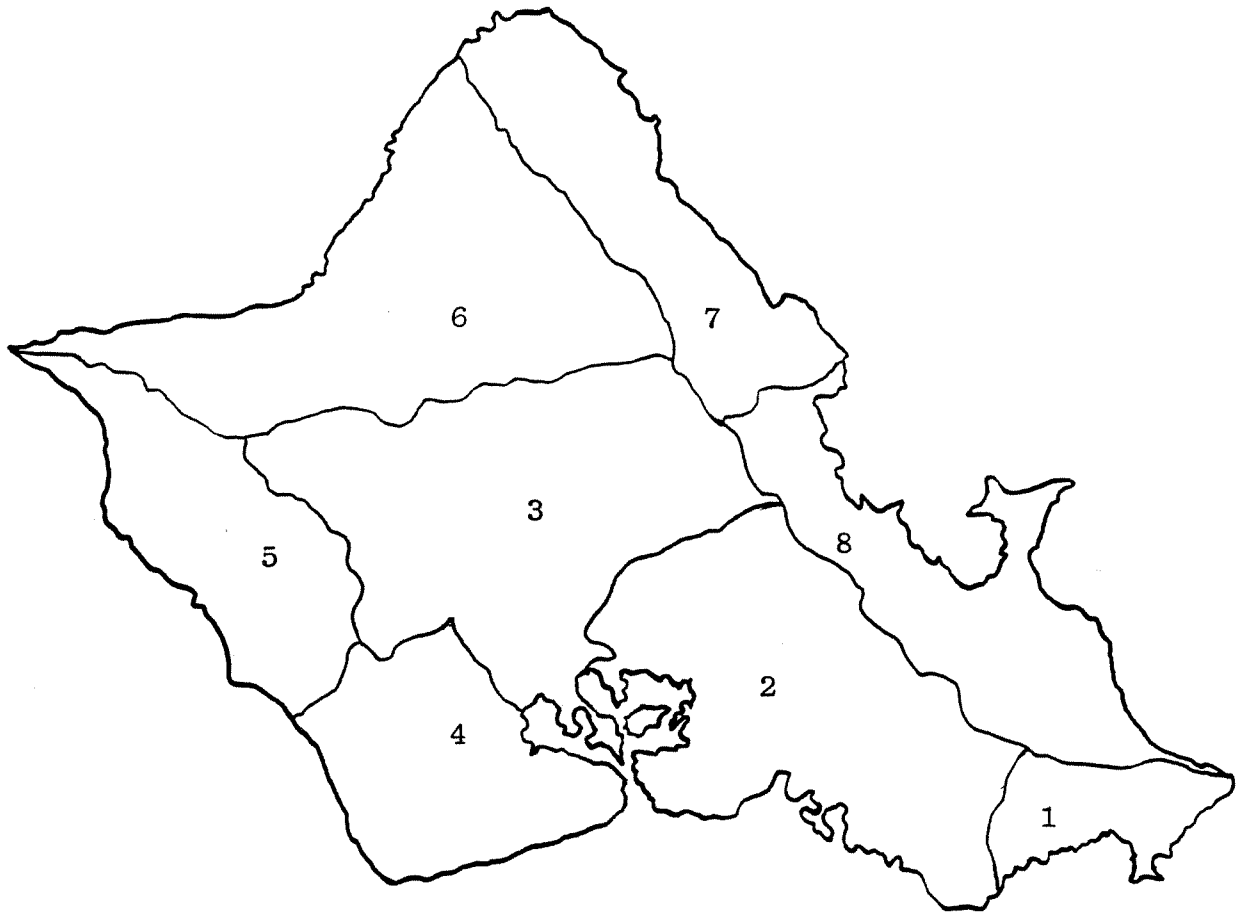
Department of Planning and Permitting

DEPARTMENT OF PLANNING AND PERMITTING (DPP) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF PLANNING AND PERMITTING
(DPP)
SUSTAINABLE COMMUNITIES PLAN AREAS



-
- | | |
|---|----------------------|
| 1 | EAST HONOLULU |
| 2 | PRIMARY URBAN CENTER |
| 3 | CENTRAL OAHU |
| 4 | EWA |
| 5 | WAIANAE |
| 6 | NORTH SHORE |
| 7 | KOOLAULOA |
| 8 | KOOLAUPOKO |
-

DEPARTMENT OF PLANNING AND PERMITTING (DPP)

RESPONSIBILITIES

The Department of Planning and Permitting is responsible for the City's long-range planning and community planning efforts, and for the administration and enforcement of various permits required for the development and use of land. It is also responsible for the administration and enforcement of various codes pertaining to the construction of buildings, and for the administration and enforcement of various City standards and regulations pertaining to infrastructure requirements.

MISSION STATEMENT

To provide the public with efficient, timely service that is responsive and effective in guiding development to:

- ensure the health and safety of our residents;
- protect our unique resources and environment;
- provide visually pleasing and livable neighborhoods that are compatible with surrounding areas;
- provide a community that is responsive to the residents' social, economic, medical, cultural, and recreational needs.

GOALS AND OBJECTIVES

1. Formulate long-range land use policies that would guide the development for the benefit of the community and future generations.
2. Improve the effectiveness of various land use regulations and building codes in meeting the community's safety, social, environmental, and economic priorities.
3. Improve compliance with various land use regulations and building codes.
4. Increase efficiency of the department to provide timely services to the public and to minimize the cost of providing these services.
5. Provide a comprehensive and integrated information source of geographic information systems, land related records, and permit records to improve the operational services performed by the City.
6. Sustain a high quality of customer service, including providing information to improve the public's knowledge of land use and development controls and processes.
7. Make appropriate public files, plans, and reports available over the Internet by scanning departmental records and developing an access program.
8. Develop a system to accept, process, review and issue permits electronically and over the Internet.
9. Sustain a highly qualified, informed, and motivated department staff.

DEPARTMENT OF PLANNING AND PERMITTING

Continued...

BUDGET INITIATIVES AND HIGHLIGHTS

The Department's proposed budget is \$12,739,436, which reflects a decrease of 5.7 percent from the current fiscal year.

Most of the funding for the budget comes from the General Fund. Highway Funds are utilized for programs responsible for the review of roads, drainage systems, grading, street excavation, streetlights, traffic lights, street signs, and street markings. Sewer Funds are utilized to fund the program responsible for the review of sewer connections and the maintenance of GIS data needed to support the Wastewater Information Management System. The budget also includes \$213,580 in federal Coastal Zone Management Program funds for the administration of the Hawaii Coastal Zone Management Program.

The decrease in the budget is primarily due to decreased funding for vacant positions.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
Violations Corrected Within 6 Months (all)	%	96%	96%	96%
Land Use Violations Corrected After Referral to Civil Fine Program	%	100%	100%	100%
Average Processing Time for Zoning Variance	MONTHS	3.3	3.3	3.3
Average Turnaround Time for Verbatim ZBA Transcripts	DAYS	8	8	8
Average Processing Time to Produce Copies of Subpoenaed Documents	DAYS	6	6	6
City Agencies Accessing GIS system	#	20	20	20
City Users Accessing GIS system	#	400	450	520

FISCAL SUSTAINABILITY PLAN

		<u>Target Year</u>
Goal 1: <u>Advance Departmental Self-Sustainability</u>		
Initiative 1: Fiscal Self-Sufficiency		
(a)	Restructure fees.	FY 2004
(b)	Ensure that values listed on building permit applications are not understated.	FY 2004

DEPARTMENT OF PLANNING AND PERMITTING

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	297.00	297.00	297.00	0.00	297.00
Temporary Positions	1.00	1.00	1.00	0.00	1.00
Contract Positions	6.50	1.00	0.00	0.00	0.00
TOTAL	304.50	299.00	298.00	0.00	298.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 1,707,411	\$ 1,853,826	\$ 1,728,850	\$ 0	\$ 1,728,850
Building	3,961,294	4,278,291	4,001,577	0	4,001,577
Site Development	2,190,475	2,504,934	2,255,544	0	2,255,544
Planning and Zoning	2,205,105	2,469,287	2,479,316	0	2,479,316
Customer Service Office	2,086,667	2,396,137	2,274,149	0	2,274,149
TOTAL	\$ 12,150,952	\$ 13,502,475	\$ 12,739,436	\$ 0	\$ 12,739,436

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 11,207,252	\$ 12,610,084	\$ 11,779,536	\$ 0	\$ 11,779,536
Current Expenses	940,705	892,391	959,900	0	959,900
Equipment	2,995	0	0	0	0
TOTAL	\$ 12,150,952	\$ 13,502,475	\$ 12,739,436	\$ 0	\$ 12,739,436

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 10,190,140	\$ 10,931,830	\$ 10,404,368	\$ 0	\$ 10,404,368
Sewer Fund	737,081	953,846	889,330	0	889,330
Highway Fund	1,223,731	1,407,185	1,232,158	0	1,232,158
Federal Grants Fund	0	209,614	213,580	0	213,580
TOTAL	\$ 12,150,952	\$ 13,502,475	\$ 12,739,436	\$ 0	\$ 12,739,436

DEPARTMENT OF PLANNING AND PERMITTING

Administration Program

Program Description

This program plans, directs, and coordinates the activities of the Department of Planning and Permitting. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. The Honolulu Land Information System (HOLIS), which is part of the administration program, is responsible for the management of the City's Geographic Information System (GIS) and the associated tabular data bases. It oversees the operations that maintain, protect, store and utilize GIS data in support of City-wide programs and projects. It performs application software programming, data base management and maintenance, map production, user needs assessments, information system designs, geographic analyses, training, and data reporting. It also administers the GIS data distribution and public access programs.

Program Highlights

The proposed budget of \$1,728,850 reflects a 6.7 percent decrease from the current fiscal year due to decreased funding for vacant positions. Also, funding for the contract Planner V position budgeted in FY 2003 is not being continued.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
HONOLULU LAND INFORMATION SYSTEM:				
GIS Work Orders Completed	#	311	358	411
Land Base Data Updated and Maintained	%	95	95	95
Data Layers Documented	#	55	85	85
City GIS Software Licenses Issued	#	450	500	575
GIS Cartographic Production Work Orders Completed	#	657	755	870
Maps and Exhibits Prepared	#	743	750	800

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	30.00	31.00	31.00	0.00	31.00
Temporary Positions	1.00	1.00	1.00	0.00	1.00
Contract Positions	3.50	1.00	0.00	0.00	0.00
TOTAL	34.50	33.00	32.00	0.00	32.00

DEPARTMENT OF PLANNING AND PERMITTING
Administration Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,072,949	\$ 1,373,713	\$ 1,192,820	\$ 0	\$ 1,192,820
Current Expenses	631,467	480,113	536,030	0	536,030
Equipment	2,995	0	0	0	0
TOTAL	\$ 1,707,411	\$ 1,853,826	\$ 1,728,850	\$ 0	\$ 1,728,850

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,647,371	\$ 1,697,616	\$ 1,564,444	\$ 0	\$ 1,564,444
Sewer Fund	60,040	156,210	164,406	0	164,406
TOTAL	\$ 1,707,411	\$ 1,853,826	\$ 1,728,850	\$ 0	\$ 1,728,850

DEPARTMENT OF PLANNING AND PERMITTING

Building Program

Program Description

The Building Program is responsible for the administration and enforcement of the Building, Electrical, Plumbing, and Housing Codes. It reviews permit applications, plans, specifications, and calculations in conjunction with the issuance of Building, Relocation, and Sign permits, and inspects buildings, structures, sidewalks, and driveways under construction for compliance with approved plans and all the pertinent codes.

Program Highlights

The proposed budget of \$4,001,577 reflects a 6.5 percent decrease from the current fiscal year. The decrease is primarily due to decreased funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
BUILDING CODE:				
Commercial / Multi-Unit Plans				
Reviewed	#	2,760	2,700	2,700
Complaints Serviced	#	1,136	1,100	1,100
Inspections Conducted	#	73,640	74,000	74,000
Violation Notices Issued	#	785	750	750
ELECTRICAL CODE:				
Plans Checked	#	2,043	2,100	2,100
Inspections Conducted	#	25,359	25,000	30,000
MECHANICAL CODE:				
Plans Checked	#	2,279	2,300	2,300
Inspections Conducted	#	19,053	20,000	20,000
ZONING PLAN REVIEW:				
Building / Sign Permit				
Applications Reviewed	#	6,853	7,200	7,200
Other Permits / Applications				
Reviewed	#	412	450	450
BUILDING BOARD OF APPEALS:				
Cases Processed	#	28	15	15

DEPARTMENT OF PLANNING AND PERMITTING
Building Program

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	101.00	101.00	101.00	0.00	101.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	101.00	101.00	101.00	0.00	101.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,766,475	\$ 4,075,229	\$ 3,796,081	\$ 0	\$ 3,796,081
Current Expenses	194,819	203,062	205,496	0	205,496
Equipment	0	0	0	0	0
TOTAL	\$ 3,961,294	\$ 4,278,291	\$ 4,001,577	\$ 0	\$ 4,001,577

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 3,961,294	\$ 4,278,291	\$ 4,001,577	\$ 0	\$ 4,001,577
TOTAL	\$ 3,961,294	\$ 4,278,291	\$ 4,001,577	\$ 0	\$ 4,001,577

DEPARTMENT OF PLANNING AND PERMITTING

Site Development Program

Program Description

The Site Development Program is responsible for the administration and enforcement of the subdivision ordinance, flood hazard district regulations, and City standards and regulations pertaining to infrastructure requirements for the site development. The program processes applications for subdivisions, reviews construction plans for subdivision improvements by private developers within City rights-of-way or easements, and conducts site inspections to ensure compliance with approved plans and City standards for roads, drainage systems, sewer systems, street lights, traffic lights, street signs, and street markings. It also processes and issues permits for grading, street excavation, and sewer connections, and reviews various land development and building permit applications for adequacy of the infrastructure.

Program Highlights

The proposed budget of \$2,255,544 reflects a 10 percent decrease from the current fiscal year. The decrease is primarily due to decreased funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Subdivisions/Consolidations	#	253	260	260
Site Development Permits	#	0	1	1
Street Name Applications	#	21	20	20
Flood Variance Applications	#	13	10	10
Flood Determinations	#	20	15	15
Grading Permits	#	682	700	700
Trench Excavation Permits	#	1,151	1,200	1,200
Sewer Connection Permits	#	1,035	1,300	1,300
Sewer Adequacy Studies	#	116	120	120
Construction Plans Reviewed	#	1,328	1,350	1,350
Land Use Permits/Projects Reviewed	#	305	310	310
Park Dedication Applications	#	33	30	30
Public Utility Easements	#	22	20	20

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	50.00	50.00	50.00	0.00	50.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	50.00	50.00	50.00	0.00	50.00

DEPARTMENT OF PLANNING AND PERMITTING
Site Development Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,120,483	\$ 2,396,054	\$ 2,137,754	\$ 0	\$ 2,137,754
Current Expenses	69,992	108,880	117,790	0	117,790
Equipment	0	0	0	0	0
TOTAL	\$ 2,190,475	\$ 2,504,934	\$ 2,255,544	\$ 0	\$ 2,255,544

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 1,223,731	\$ 1,407,185	\$ 1,232,158	\$ 0	\$ 1,232,158
Sewer Fund	677,041	797,636	724,924	0	724,924
General Fund	289,703	300,113	298,462	0	298,462
TOTAL	\$ 2,190,475	\$ 2,504,934	\$ 2,255,544	\$ 0	\$ 2,255,544

DEPARTMENT OF PLANNING AND PERMITTING

Planning and Zoning Program

Program Description

The Planning and Zoning Program is responsible for the coordination of a comprehensive island-wide and regional planning programs and the administration of the Land Use Ordinance and other regulations pertaining to land use. It coordinates the systematic review and evaluation of the General Plan and the Sustainable Communities Plans, processes amendments to the Sustainable Communities Plans, coordinates planning activities at the community level, reviews and prepares amendments to ordinances and regulations pertaining to land use, and processes applications for zone changes, zoning variances, and various permits required by these regulations. It also systematically collects and organizes quantitative data to support planning activities.

Program Highlights

The proposed budget of \$2,479,316 reflects a 0.4 percent increase over the current fiscal year. No significant changes are proposed for FY 2004.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
PERMITS PROCESSED:				
Planned Development Housing	#	1	4	4
Cluster Housing	#	2	4	4
Special Design Districts	#	92	110	110
Park Dedication Applications	#	25	42	42
Special Management Area	#	67	80	80
Shoreline Setback Variance	#	10	6	6
Minor Shoreline Structures	#	15	20	20
Environmental Assessments				
Reviewed / EIS Determination				
Made	#	50	54	54
Rezoning	#	32	32	32
Conditnl Use Permit-Minor/Major	#	91	110	110
State Special Use Permit	#	6	7	7
Plan Review Use	#	1	4	4
Temporary Use	#	8	10	10
Zoning Variance	#	95	72	72
Zoning Adjustment	#	50	50	50

DEPARTMENT OF PLANNING AND PERMITTING
Planning and Zoning Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
Waiver	#	67	72	72
Existing Use Permit	#	26	36	36
Minor Modifications to Permits	#	142	162	162
ZONING BOARD OF APPEALS:				
Appeals Filed	#	3	2	2
PLANNING COMMISSION:				
Recommendations Transmitted /				
Actions Taken	#	30	30	30
GENERAL PLAN:				
Annual Report Completed	#	1	1	1
Biennial Report Completed	#	1	0	1
DEVELOPMENT / SUSTAINABLE				
COMMUNITIES PLANS:				
Plans Adopted	#	1	1	1
5 Year Review of Plans	#	1	1	1
Amendments Processed (Land Use /				
Public Fac)	#	10	5	5
WATER USE PERMIT:				
Applications Reviewed	#	6	6	6
PUBLIC INFRASTRUCTURE MAPS:				
Amendments Processed	#	5	10	10
CIP BUDGET:				
Review Completed	#	1	1	1
Review of preliminary Agency,	#	390	250	250
Vision, and Neighborhood Board				
CIP proposals				

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	54.00	53.00	53.00	0.00	53.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	3.00	0.00	0.00	0.00	0.00
TOTAL	57.00	53.00	53.00	0.00	53.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,205,099	\$ 2,444,095	\$ 2,454,663	\$ 0	\$ 2,454,663
Current Expenses	6	25,192	24,653	0	24,653
Equipment	0	0	0	0	0
TOTAL	\$ 2,205,105	\$ 2,469,287	\$ 2,479,316	\$ 0	\$ 2,479,316

DEPARTMENT OF PLANNING AND PERMITTING
Planning and Zoning Program
Continued..

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,205,105	\$ 2,369,768	\$ 2,382,075	\$ 0	\$ 2,382,075
Federal Grants Fund	0	99,519	97,241	0	97,241
TOTAL	\$ 2,205,105	\$ 2,469,287	\$ 2,479,316	\$ 0	\$ 2,479,316

DEPARTMENT OF PLANNING AND PERMITTING

Customer Service Office Program

Program Description

The Customer Service Office is responsible for various services and functions that involve "front-line" interaction with the public. It operates the consolidated permit counter which is responsible for handling customer inquiries, processing minor permits over the counter, intaking permit applications for review, and collecting permit fees. It also operates a consolidated permit records center which maintains the department's various historical and current records pertaining to properties and permits. The Customer Service Office is also responsible for the intake of all complaints, inspections to follow up on complaints, inspections of existing buildings, structures, vacant lots, and sidewalks for the purpose of eliminating unsafe and substandard conditions, and the administration of the code enforcement civil fine program.

Program Highlights

The proposed budget of \$2,274,149 reflects a 5.1 percent decrease from the current fiscal year. The decrease is due to decreased funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Building Permits Issued	#	13,141	13,500	13,500
Inspections Conducted:				
Housing Units	#	2,043	2,000	2,000
Other Buildings (Care Homes, Day Care Centers, Private Schools, etc.)	#	392	400	400
Vacant Lots	#	224	225	225
Sidewalks	#	3,385	3,700	3,700
Substandard Buildings Found	#	5	5	5
Substandard Buildings Repaired	#	0	0	0
Substandard Buildings Demolished	#	27	10	10
Housing Units with Housing Code Deficiencies Found	#	449	500	500
Housing Units with Housing Code Deficiencies Corrected	#	238	400	400
Zoning Violation Notices Issued	#	156	150	150
Zoning Violations Corrected	#	156	150	150
Civil Fine Orders Issued	#	279	100	100

DEPARTMENT OF PLANNING AND PERMITTING
Customer Service Office Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Civil Fine Cases Closed	#	142	80	80
Nonconforming Use Certificate Renewals Processed	#	0	1,107	0
Permit Files Made Available for Customers	#	40,280	40,000	40,000

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	62.00	62.00	62.00	0.00	62.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	62.00	62.00	62.00	0.00	62.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,042,246	\$ 2,320,993	\$ 2,198,218	\$ 0	\$ 2,198,218
Current Expenses	44,421	75,144	75,931	0	75,931
Equipment	0	0	0	0	0
TOTAL	\$ 2,086,667	\$ 2,396,137	\$ 2,274,149	\$ 0	\$ 2,274,149

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,086,667	\$ 2,286,042	\$ 2,157,810	\$ 0	\$ 2,157,810
Federal Grants Fund	0	110,095	116,339	0	116,339
TOTAL	\$ 2,086,667	\$ 2,396,137	\$ 2,274,149	\$ 0	\$ 2,274,149

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